

Department of Agriculture

DIVISION SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY PROGRAM						
Administration	1,924,500	1,722,800	1,766,400	1,981,700	1,971,100	1,959,400
Animal Industries	5,669,600	4,926,200	5,842,800	6,296,000	6,201,800	6,073,400
Agricultural Resources	3,232,100	2,869,500	3,409,700	3,705,300	3,637,800	3,613,400
Plant Industries	3,598,400	3,652,300	3,860,400	7,248,700	7,102,800	7,382,400
Agricultural Inspections	10,265,700	6,956,600	10,496,000	11,036,400	10,901,000	10,883,700
Marketing and Development	993,500	1,354,500	1,019,200	1,062,900	1,039,900	1,036,600
Animal Damage Control	427,300	381,300	407,300	411,300	407,300	407,300
Sheep Commission	170,600	116,300	178,000	184,700	183,400	182,800
Total:	26,281,700	21,979,500	26,979,800	31,927,000	31,445,100	31,539,000
BY FUND SOURCE						
General	5,750,200	5,687,400	5,733,100	6,427,000	6,045,300	5,779,600
Dedicated	17,572,900	12,815,900	18,125,800	19,479,000	19,406,300	19,769,500
Federal	2,958,600	3,476,200	3,120,900	6,021,000	5,993,500	5,989,900
Total:	26,281,700	21,979,500	26,979,800	31,927,000	31,445,100	31,539,000
Percent Change:		(16.4%)	22.7%	18.3%	16.6%	16.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	17,634,900	13,941,300	18,697,800	20,524,600	20,417,500	20,534,000
Operating Expenditures	5,199,000	5,128,100	5,106,200	7,012,900	6,918,800	6,981,200
Capital Outlay	628,800	566,700	524,000	1,498,600	1,270,100	1,265,100
Trustee/Benefit	2,819,000	2,343,400	2,651,800	2,890,900	2,838,700	2,758,700
Total:	26,281,700	21,979,500	26,979,800	31,927,000	31,445,100	31,539,000
Full-Time Positions (FTP)	181.60	181.60	185.60	199.60	198.60	202.60

In accordance with Section 67-3519, Idaho Code, this agency is authorized no more than 202.6 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2005 Original Appropriation	185.60	5,689,700	17,993,200	3,109,800	26,792,700
HB 805 One-time 1% Salary Increase	0.00	43,400	132,600	11,100	187,100
Deficiency Warrants and Transfers Out	0.00	259,300	0	0	259,300
Other Approp Adjustments	0.00	(259,300)	0	0	(259,300)
FY 2005 Total Appropriation	185.60	5,733,100	18,125,800	3,120,900	26,979,800
Non-Cognizable Funds and Transfers	0.00	0	0	2,467,000	2,467,000
Budgeted Reversion	0.00	(70,000)	(68,300)	(9,600)	(147,900)
FY 2005 Estimated Expenditures	185.60	5,663,100	18,057,500	5,578,300	29,298,900
Removal of One-Time Expenditures	0.00	(37,500)	(593,500)	(2,474,500)	(3,105,500)
Base Adjustments	0.00	(27,900)	2,200	0	(25,700)
FY 2006 Base	185.60	5,597,700	17,466,200	3,103,800	26,167,700
Benefit Costs	0.00	46,600	89,400	5,300	141,300
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	943,600	0	943,600
Nonstandard Adjustments	0.00	55,300	4,500	0	59,800
Change in Employee Compensation	0.00	0	0	0	0
27th Payroll	0.00	0	625,100	32,700	657,800
FY 2006 Program Maintenance	185.60	5,699,600	19,128,800	3,141,800	27,970,200
Enhancements	17.00	80,000	640,700	2,848,100	3,568,800
FY 2006 Total	202.60	5,779,600	19,769,500	5,989,900	31,539,000
Chg from FY 2005 Orig Approp.	17.00	89,900	1,776,300	2,880,100	4,746,300
% Chg from FY 2005 Orig Approp.	9.2%	1.6%	9.9%	92.6%	17.7%

I. Department of Agriculture: Administration

STARS Number & Budget Unit: 210 AGAA

Bill Number & Chapter: S1212 (Ch.315), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The long-range goal of the Department of Agriculture is to guarantee that Idaho agricultural products are of a high quality, are disease-free, and meet federal and state laws, rules and regulations. It is also the goal of this Department to protect both the consumer and the producer from fraud, provide assistance to the industry in marketing Idaho agricultural products and improve farm and agriculture business income. The Administration program coordinates the accounting, payroll, legal, information technology and personnel functions for the Department. [Idaho Code, 22-101]

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	1,009,700	944,200	802,200	885,300	879,400	857,500
Dedicated	914,800	778,600	964,200	1,096,400	1,091,700	1,101,900
Total:	1,924,500	1,722,800	1,766,400	1,981,700	1,971,100	1,959,400
Percent Change:		(10.5%)	2.5%	12.2%	11.6%	10.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,144,500	1,025,500	1,208,800	1,262,600	1,258,800	1,249,200
Operating Expenditures	590,700	545,000	510,800	592,200	585,700	583,600
Capital Outlay	24,200	43,700	28,900	101,800	101,800	101,800
Trustee/Benefit	165,100	108,600	17,900	25,100	24,800	24,800
Total:	1,924,500	1,722,800	1,766,400	1,981,700	1,971,100	1,959,400
Full-Time Positions (FTP)	17.32	17.32	17.32	17.32	17.32	17.32
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2005 Original Appropriation	17.32	796,600	955,600	0	1,752,200	
HB 805 One-time 1% Salary Increase	0.00	5,600	8,600	0	14,200	
FY 2005 Total Appropriation	17.32	802,200	964,200	0	1,766,400	
Budgeted Reversion	0.00	(64,300)	(5,800)	0	(70,100)	
FY 2005 Estimated Expenditures	17.32	737,900	958,400	0	1,696,300	
Removal of One-Time Expenditures	0.00	(5,400)	(40,700)	0	(46,100)	
Base Adjustments	0.00	64,100	0	0	64,100	
FY 2006 Base	17.32	796,600	917,700	0	1,714,300	
Benefit Costs	0.00	5,600	7,400	0	13,000	
Replacement Items	0.00	0	134,000	0	134,000	
Nonstandard Adjustments	0.00	55,300	1,200	0	56,500	
27th Payroll (S1230)	0.00	0	41,600	0	41,600	
FY 2006 Total Appropriation	17.32	857,500	1,101,900	0	1,959,400	
Change From FY 2005 Original Approp.	0.00	60,900	146,300	0	207,200	
% Change From FY 2005 Original Approp.	0.0%	7.6%	15.3%		11.8%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase of \$9,600 (\$4,300 General Fund) was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	7.04	474,000	358,700	0	24,800	0	857,500
D 0125-01 Admin. Services	9.28	637,200	100,300	0	0	0	737,500
OT D 0125-01 Admin. Services	0.00	21,900	32,200	101,800	0	0	155,900
D 0125-02 Facilities Maint.	1.00	96,400	64,400	0	0	0	160,800
OT D 0125-02 Facilities Maint.	0.00	3,400	0	0	0	0	3,400
OT D 0150-01 Economic Recovery	0.00	16,300	0	0	0	0	16,300
D 0320-00 Ag in the Classroom	0.00	0	28,000	0	0	0	28,000
Totals:	17.32	1,249,200	583,600	101,800	24,800	0	1,959,400

II. Department of Agriculture: Animal Industries

STARS Number & Budget Unit: 210 AGAB, 210 AGAO, 210 AGAR(Cont)

Bill Number & Chapter: S1212 (Ch.315), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Division of Animal Industries has three bureaus: the Animal Health Bureau (Veterinary Services), Vegetation Management (rangeland resources), and the Bureau of Animal Management (including dairy, livestock inspection, animal waste management, and the animal laboratory). [Idaho Code, §22-101]

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	1,650,300	1,653,000	1,720,400	1,776,600	1,701,400	1,543,600
Dedicated	2,104,500	1,685,400	2,061,700	2,708,900	2,695,600	2,725,400
Federal	1,914,800	1,587,800	2,060,700	1,810,500	1,804,800	1,804,400
Total:	5,669,600	4,926,200	5,842,800	6,296,000	6,201,800	6,073,400
Percent Change:		(13.1%)	18.6%	7.8%	6.1%	3.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,660,600	2,461,800	2,930,800	3,869,800	3,859,500	3,782,800
Operating Expenditures	1,250,500	998,200	1,263,000	1,451,600	1,424,500	1,372,800
Capital Outlay	147,500	156,300	38,000	645,800	590,800	590,800
Trustee/Benefit	1,611,000	1,309,900	1,611,000	328,800	327,000	327,000
Total:	5,669,600	4,926,200	5,842,800	6,296,000	6,201,800	6,073,400
Full-Time Positions (FTP)	42.85	42.85	44.85	58.00	58.00	57.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2005 Original Appropriation	44.85	1,706,500	2,045,300	2,058,100	5,809,900	
HB 805 One-time 1% Salary Increase	0.00	13,900	16,400	2,600	32,900	
FY 2005 Total Appropriation	44.85	1,720,400	2,061,700	2,060,700	5,842,800	
Non-Cognizable Funds and Transfers	1.00	0	0	405,000	405,000	
Budgeted Reversion	0.00	(2,500)	(9,700)	(2,200)	(14,400)	
FY 2005 Estimated Expenditures	45.85	1,717,900	2,052,000	2,463,500	6,233,400	
Removal of One-Time Expenditures	0.00	(11,400)	(38,700)	(411,400)	(461,500)	
FY 2006 Base	45.85	1,706,500	2,013,300	2,052,100	5,771,900	
Benefit Costs	0.00	16,100	17,700	1,900	35,700	
Replacement Items	0.00	0	262,100	0	262,100	
Nonstandard Adjustments	0.00	0	800	0	800	
27th Payroll (S1230)	0.00	0	90,800	8,500	99,300	
FY 2006 Maintenance (MCO)	45.85	1,722,600	2,384,700	2,062,500	6,169,800	
1. Program Reorganization	0.15	(179,000)	0	(1,410,000)	(1,589,000)	
2. Egg Inspection Personnel Costs	0.00	0	15,000	0	15,000	
5. Odor Detection	0.00	0	9,000	0	9,000	
7. Milk Testing	1.00	0	232,300	0	232,300	
8. Johnes Disease Prevention	1.00	0	84,400	0	84,400	
9. National Animal ID Program Phase I	3.00	0	0	291,200	291,200	
10. National Animal ID Program Phase II	4.00	0	0	360,700	360,700	
12. Reduce Sediment and Nutrient Runoff	2.00	0	0	500,000	500,000	
FY 2006 Total Appropriation	57.00	1,543,600	2,725,400	1,804,400	6,073,400	
Change From FY 2005 Original Approp.	12.15	(162,900)	680,100	(253,700)	263,500	
% Change From FY 2005 Original Approp.	27.1%	(9.5%)	33.3%	(12.3%)	4.5%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Controller fees. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase of \$23,700 (\$11,500 General Fund) was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Program reorganization moved the Noxious Weed Program to Plant Industries and the Animal and Dairy Labs from Plant Industries to Animal Industries. Egg Inspection personnel costs were increased by \$15,000. Spending authority was provided from the Dairy Fund for hand-held odor detection equipment. One position and \$232,300 from the Dairy Fund was provided to initiate a milk component testing and certification program. One position and \$84,400 was provided from the Dairy Fund for a veterinarian to focus on Johnes disease control. Three positions and \$291,200 in federal funds were authorized for Phase 1 of the National Animal ID Program development. JFAC then authorized another four positions and \$360,700 assuming that Phase 1 would be successful. JFAC also authorized two full-time agriculture investigator positions funded from federal Pacific Coastal Salmon Recovery Funds to address sediment and nutrient runoff from smaller unregulated livestock operations in the Salmon and Clearwater drainages. All totaled, the Animal Industries Program grew from the FY 2005 original appropriation by 12.15 full-time equivalent positions.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	22.68	1,340,200	203,400	0	0	0	1,543,600
OT D 0150-01 Economic Recovery	0.00	43,300	0	0	0	0	43,300
D 0332-06 LVST Disease Fees	6.92	514,100	255,000	0	0	0	769,100
OT D 0332-06 LVST Disease Fees	0.00	18,000	0	113,100	0	0	131,100
D 0332-07 Dairy Insp. Fees	15.34	912,800	282,700	0	0	0	1,195,500
OT D 0332-07 Dairy Insp. Fees	0.00	26,700	0	310,000	0	0	336,700
D 0332-09 Egg Inspect. Fees	2.06	118,200	10,000	0	0	0	128,200
OT D 0332-09 Egg Inspect. Fees	0.00	2,800	0	12,000	0	0	14,800
D 0332-11 Comm Fish Fees	0.00	6,000	4,200	0	0	0	10,200
D 0401-01 Seminars and Publ.	0.00	0	96,500	0	0	0	96,500
F 0348-00 Federal Grant	10.00	792,200	521,000	0	327,000	0	1,640,200
OT F 0348-00 Federal Grant	0.00	8,500	0	155,700	0	0	164,200
Totals:	57.00	3,782,800	1,372,800	590,800	327,000	0	6,073,400

III. Department of Agriculture: Agricultural Resources

STARS Number & Budget Unit: 210 AGAC

Bill Number & Chapter: S1212 (Ch.315), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Division of Agricultural Resources was created to protect public health, the environment, livestock and wildlife of the state from possible adverse effects resulting from the improper use of pesticides or fertilizers. The Division spearheads educational programs and participates in public and governmental programs aimed at reducing adverse effects that may result from agricultural practices or urban activities involving pesticide or fertilizer use. Programs include ground and surface water quality protection, worker protection, endangered species protection, and unusable pesticide disposal. The Smoke Management Program was moved here from Plant Industries beginning in FY 2006. [Idaho Code, §22-101]

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	865,900	865,900	890,900	968,100	915,400	890,800
Dedicated	1,793,700	1,517,300	1,905,700	2,109,300	2,096,700	2,098,700
Federal	572,500	486,300	613,100	627,900	625,700	623,900
Total:	3,232,100	2,869,500	3,409,700	3,705,300	3,637,800	3,613,400
Percent Change:		(11.2%)	18.8%	8.7%	6.7%	6.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,997,500	1,724,300	2,168,500	2,355,000	2,348,000	2,330,500
Operating Expenditures	1,105,200	1,017,400	1,097,900	1,170,400	1,155,400	1,153,500
Capital Outlay	129,400	127,800	143,300	179,900	134,400	129,400
Total:	3,232,100	2,869,500	3,409,700	3,705,300	3,637,800	3,613,400
Full-Time Positions (FTP)	30.47	30.47	31.47	31.47	31.47	31.47
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2005 Original Appropriation	31.47	885,500	1,891,200	608,000	3,384,700	
HB 805 One-time 1% Salary Increase	0.00	5,400	14,500	5,100	25,000	
FY 2005 Total Appropriation	31.47	890,900	1,905,700	613,100	3,409,700	
Non-Cognizable Funds and Transfers	0.00	0	0	82,000	82,000	
Budgeted Reversion	0.00	(900)	(3,800)	(5,100)	(9,800)	
FY 2005 Estimated Expenditures	31.47	890,000	1,901,900	690,000	3,481,900	
Removal of One-Time Expenditures	0.00	(4,500)	(154,000)	(82,000)	(240,500)	
FY 2006 Base	31.47	885,500	1,747,900	608,000	3,241,400	
Benefit Costs	0.00	5,300	18,900	0	24,200	
Replacement Items	0.00	0	129,400	0	129,400	
Nonstandard Adjustments	0.00	0	600	0	600	
27th Payroll (S1230)	0.00	0	61,900	15,900	77,800	
FY 2006 Maintenance (MCO)	31.47	890,800	1,958,700	623,900	3,473,400	
1. Program Reorganization	0.00	0	140,000	0	140,000	
FY 2006 Total Appropriation	31.47	890,800	2,098,700	623,900	3,613,400	
Change From FY 2005 Original Approp.	0.00	5,300	207,500	15,900	228,700	
% Change From FY 2005 Original Approp.	0.0%	0.6%	11.0%	2.6%	6.8%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Controller fees. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase of \$17,500 (\$4,100 General Fund) was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Program reorganization moved the Smoke Management Program from the Plant Industries Program to the Agricultural Resources Program.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	6.32	450,500	440,300	0	0	0	890,800
OT D 0150-01 Economic Recovery	0.00	15,500	0	0	0	0	15,500
D 0183-00 Smoke Management	0.00	85,600	55,000	0	0	0	140,600
OT D 0183-00 Smoke Management	0.00	3,300	0	0	0	0	3,300
D 0332-05 Pesticides Fees	21.15	1,276,300	490,500	0	0	0	1,766,800
OT D 0332-05 Pesticides Fees	0.00	43,100	0	129,400	0	0	172,500
F 0348-00 Federal Grant	4.00	440,300	167,700	0	0	0	608,000
OT F 0348-00 Federal Grant	0.00	15,900	0	0	0	0	15,900
Totals:	31.47	2,330,500	1,153,500	129,400	0	0	3,613,400

IV. Department of Agriculture: Plant Industries

STARS Number & Budget Unit: 210 AGAD, 210 AGAK(Cont), 210 AGAP

Bill Number & Chapter: H006 (Ch.6), S1212 (Ch.315), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Division of Plant Industries has two bureaus, the Bureau of Laboratories and the Bureau of Plant Services, and includes the Honey Commission. [Idaho Code, §22-101]

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	777,300	777,300	813,700	1,121,400	1,006,000	984,700
Dedicated	2,466,300	2,105,800	2,722,500	2,673,400	2,660,800	2,962,600
Federal	354,800	769,200	324,200	3,453,900	3,436,000	3,435,100
Total:	3,598,400	3,652,300	3,860,400	7,248,700	7,102,800	7,382,400
Percent Change:		1.5%	5.7%	87.8%	84.0%	91.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,627,500	2,230,600	2,873,400	3,206,600	3,131,200	3,372,700
Operating Expenditures	677,200	1,090,000	690,700	2,214,500	2,189,000	2,307,100
Capital Outlay	141,700	197,400	144,300	171,600	166,600	166,600
Trustee/Benefit	152,000	134,300	152,000	1,656,000	1,616,000	1,536,000
Total:	3,598,400	3,652,300	3,860,400	7,248,700	7,102,800	7,382,400
Full-Time Positions (FTP)	38.65	38.65	39.65	41.50	40.50	45.50
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2005 Original Appropriation	39.65	806,300	2,700,700	321,400	3,828,400	
HB 805 One-time 1% Salary Increase	0.00	7,400	21,800	2,800	32,000	
Pest Deficiency Warrants	0.00	259,300	0	0	259,300	
Other Approp Adjustments	0.00	(259,300)	0	0	(259,300)	
FY 2005 Total Appropriation	39.65	813,700	2,722,500	324,200	3,860,400	
Non-Cognizable Funds and Transfers	0.00	0	0	1,025,000	1,025,000	
Budgeted Reversion	0.00	0	(16,500)	(2,300)	(18,800)	
FY 2005 Estimated Expenditures	39.65	813,700	2,706,000	1,346,900	4,866,600	
Removal of One-Time Expenditures	0.00	(7,400)	(151,800)	(1,025,500)	(1,184,700)	
Base Adjustments	0.00	(92,000)	2,200	0	(89,800)	
FY 2006 Base	39.65	714,300	2,556,400	321,400	3,592,100	
Benefit Costs	0.00	11,400	20,100	400	31,900	
Replacement Items	0.00	0	141,600	0	141,600	
Nonstandard Adjustments	0.00	0	1,500	0	1,500	
27th Payroll (S1230)	0.00	0	83,000	7,100	90,100	
FY 2006 Maintenance (MCO)	39.65	725,700	2,802,600	328,900	3,857,200	
1. Program Reorganization	(0.15)	179,000	(140,000)	1,410,000	1,449,000	
3. Quality Assurance Laboratory	5.00	80,000	300,000	0	380,000	
11. Pest Control	1.00	0	0	1,696,200	1,696,200	
FY 2006 Total Appropriation	45.50	984,700	2,962,600	3,435,100	7,382,400	
Change From FY 2005 Original Approp.	5.85	178,400	261,900	3,113,700	3,554,000	
% Change From FY 2005 Original Approp.	14.8%	22.1%	9.7%	968.8%	92.8%	

DEFICIENCY WARRANTS: H006 provided \$259,300 to retire agricultural pest control deficiency warrants. Fiscal year 2004 actual costs were \$26,300 for the exotic pest survey program, \$208,200 for Mormon cricket and grasshopper control, and \$14,800 for gypsy moth survey. Idaho Code, §22-2108 authorizes deficiency warrants for agricultural pest control.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Controller fees and risk management charges. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase of \$18,500 (\$4,100 General Fund) was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395). Program reorganization moved the Noxious Weed Program in from Animal Industries, the Animal and Dairy Labs out to Animal Industries, and the Smoke Management Program out to the Agricultural Resources Program. Funding in the amount of \$80,000 was restored for the Quality Assurance Laboratory after an ongoing five-year appropriation of \$100,000 sunset. JFAC also approved moving five positions and dedicated funding back from the University of Idaho's budget for the Laboratory. Finally, JFAC approved ongoing funding from a federal grant to be used to control Mormon cricket and grasshopper infestations.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	8.38	463,500	185,200	0	336,000	0	984,700
OT D 0150-01 Economic Recovery	0.00	17,200	0	0	0	0	17,200
D 0330-00 Ag Inspections	18.07	1,159,200	252,900	0	60,000	0	1,472,100
OT D 0330-00 Ag Inspections	0.00	39,600	0	83,500	0	0	123,100
D 0332-04 C. Feed/Fert Fees	9.65	666,400	164,200	0	0	0	830,600
OT D 0332-04 C. Feed/Fert Fees	0.00	22,900	0	58,100	0	0	81,000
D 0332-08 Honey Adver. Fees	0.00	400	16,000	0	0	0	16,400
D 0332-10 Organic Food Fees	0.40	88,300	30,600	0	0	0	118,900
OT D 0332-10 Organic Food Fees	0.00	3,300	0	0	0	0	3,300
D 0402-00 Laboratory Services	5.00	260,000	40,000	0	0	0	300,000
F 0348-00 Federal Grant	4.00	644,800	1,618,200	0	1,140,000	0	3,403,000
OT F 0348-00 Federal Grant	0.00	7,100	0	25,000	0	0	32,100
Totals:	45.50	3,372,700	2,307,100	166,600	1,536,000	0	7,382,400

V. Department of Agriculture: Agricultural Inspections

STARS Number & Budget Unit: 210 AGAE, 210 AGAL, 210 AGAN(Cont)

Bill Number & Chapter: S1212 (Ch.315), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Division of Agricultural Inspections has three bureaus. These are the Bureau of Weights and Measures, the Bureau of Warehouse Control, and the Bureau of Shipping and Market Inspections. [Idaho Code, §22-101]

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	740,900	740,900	778,500	911,200	798,000	773,900
Dedicated	9,524,800	6,215,700	9,717,500	10,125,200	10,103,000	10,109,800
Total:	10,265,700	6,956,600	10,496,000	11,036,400	10,901,000	10,883,700
Percent Change:		(32.2%)	50.9%	5.1%	3.9%	3.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	8,677,600	5,890,300	8,956,000	9,261,100	9,253,600	9,236,300
Operating Expenditures	985,200	727,200	953,600	966,400	954,000	954,000
Capital Outlay	186,000	41,500	169,500	386,500	276,500	276,500
Trustee/Benefit	416,900	297,600	416,900	422,400	416,900	416,900
Total:	10,265,700	6,956,600	10,496,000	11,036,400	10,901,000	10,883,700
Full-Time Positions (FTP)	39.60	39.60	39.60	39.60	39.60	39.60

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	39.60	771,800	9,647,300	0	10,419,100
HB 805 One-time salary increase	0.00	6,700	70,200	0	76,900
FY 2005 Total Appropriation	39.60	778,500	9,717,500	0	10,496,000
Budgeted Reversion	0.00	(1,400)	(31,400)	0	(32,800)
FY 2005 Estimated Expenditures	39.60	777,100	9,686,100	0	10,463,200
Removal of One-Time Expenditures	0.00	(5,300)	(208,300)	0	(213,600)
FY 2006 Base	39.60	771,800	9,477,800	0	10,249,600
Benefit Costs	0.00	2,100	23,500	0	25,600
Replacement Items	0.00	0	276,500	0	276,500
Nonstandard Adjustments	0.00	0	400	0	400
27th Payroll (S1230)	0.00	0	331,600	0	331,600
FY 2006 Total Appropriation	39.60	773,900	10,109,800	0	10,883,700
Change From FY 2005 Original Approp.	0.00	2,100	462,500	0	464,600
% Change From FY 2005 Original Approp.	0.0%	0.3%	4.8%		4.5%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Treasurer fees. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase of \$17,300 (\$5,200 General Fund) was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	12.82	576,400	197,500	0	0	0	773,900
OT D 0150-01 Economic Recovery	0.00	18,900	0	0	0	0	18,900
D 0330-00 Ag Inspections	0.10	125,500	48,800	0	3,700	0	178,000
OT D 0330-00 Ag Inspections	0.00	4,800	0	0	0	0	4,800
D 0330-12 Weights & Measures	0.00	213,200	20,000	0	0	0	233,200
OT D 0330-12 Weights & Measures	0.00	7,900	0	81,000	0	0	88,900
D 0486-00 Ag Fees Fresh Fruit	26.68	7,989,600	687,700	0	413,200	0	9,090,500
OT D 0486-00 Ag Fees Fresh Fruit	0.00	300,000	0	195,500	0	0	495,500
Totals:	39.60	9,236,300	954,000	276,500	416,900	0	10,883,700

VI. Department of Agriculture: Marketing and Development

STARS Number & Budget Unit: 210 AGAF, 210 AGAM

Bill Number & Chapter: S1212 (Ch.315), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: Assist Idaho food and agriculture producers to increase their profitability by enhancing the marketing opportunities for their products; provide current and accurate market intelligence and analysis to Idaho producers to enable them to make profitable marketing and production decisions; provide support and funding to help agricultural producers diversify their products, and maximize profits on their operations; act as a liaison between Idaho producers and state/federal marketing organizations and programs. [Idaho Code, §22-101]

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	510,600	510,600	529,200	561,600	544,500	530,700
Dedicated	366,400	211,000	367,100	372,600	368,400	379,400
Federal	116,500	632,900	122,900	128,700	127,000	126,500
Total:	993,500	1,354,500	1,019,200	1,062,900	1,039,900	1,036,600
Percent Change:		36.3%	(24.8%)	4.3%	2.0%	1.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	406,600	527,300	432,300	445,400	443,000	439,700
Operating Expenditures	540,000	715,400	540,000	557,000	550,000	550,000
Capital Outlay	0	0	0	13,000	0	0
Trustee/Benefit	46,900	111,800	46,900	47,500	46,900	46,900
Total:	993,500	1,354,500	1,019,200	1,062,900	1,039,900	1,036,600
Full-Time Positions (FTP)	9.71	9.71	9.71	9.71	9.71	9.71
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2005 Original Appropriation	9.71	525,400	366,900	122,300	1,014,600	
HB 805 One-time 1% Salary Increase	0.00	3,800	200	600	4,600	
FY 2005 Total Appropriation	9.71	529,200	367,100	122,900	1,019,200	
Non-Cognizable Funds and Transfers	0.00	0	0	955,000	955,000	
Budgeted Reversion	0.00	(900)	(200)	0	(1,100)	
FY 2005 Estimated Expenditures	9.71	528,300	366,900	1,077,900	1,973,100	
Removal of One-Time Expenditures	0.00	(2,900)	0	(955,600)	(958,500)	
Base Adjustments	0.00	0	0	0	0	
FY 2006 Base	9.71	525,400	366,900	122,300	1,014,600	
Benefit Costs	0.00	5,300	0	3,000	8,300	
27th Payroll (S1230)	0.00	0	12,500	1,200	13,700	
FY 2006 Total Appropriation	9.71	530,700	379,400	126,500	1,036,600	
Change From FY 2005 Original Approp.	0.00	5,300	12,500	4,200	22,000	
% Change From FY 2005 Original Approp.	0.0%	1.0%	3.4%	3.4%	2.2%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase of \$3,300 (\$2,800 General Fund) was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	5.91	329,100	201,600	0	0	0	530,700
OT D 0150-01 Economic Recovery	0.00	11,000	0	0	0	0	11,000
D 0330-00 Ag Inspections	0.00	25,000	10,100	0	0	0	35,100
OT D 0330-00 Ag Inspections	0.00	1,000	0	0	0	0	1,000
D 0401-01 Seminars and Publ.	0.00	0	234,600	0	0	0	234,600
D 0401-02 USDA Publications	0.00	0	63,700	0	0	0	63,700
D 0490-00 Agricultural Loans	0.05	13,300	15,000	0	5,200	0	33,500
OT D 0490-00 Agricultural Loans	0.00	500	0	0	0	0	500
F 0348-00 Federal Grant	3.75	58,600	25,000	0	41,700	0	125,300
OT F 0348-00 Federal Grant	0.00	1,200	0	0	0	0	1,200
Totals:	9.71	439,700	550,000	0	46,900	0	1,036,600

VII. Department of Agriculture: Animal Damage Control

STARS Number & Budget Unit: 210 AGAG

Bill Number & Chapter: S1212 (Ch.315), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The United States Department of Agriculture (USDA) Animal and Plant Health Inspection Service (APHIS) Wildlife Services program operates in Idaho under a Memorandum of Understanding with the Idaho State Animal Damage Control Board. The chairman of the Sheep Commission is the Chairman of the State Animal Damage Control Board. Other members are one from the Idaho cattle association, the director of the state department of agriculture, the director of the state department of fish and game, and the chairman of the board of directors of each of the five animal damage control districts (appointed by the county commissioners in that district). The major emphasis of the APHIS-Wildlife Services program, as mandated by federal law, is to provide protection to agricultural interests that suffer damage from wildlife species. The animal damage control program acts as a conduit to pass state monies through to Wildlife Services. [Idaho Code, 25-2612A]

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	143,000	143,000	143,000	144,900	143,000	143,000
Dedicated	284,300	238,300	264,300	266,400	264,300	264,300
Total:	427,300	381,300	407,300	411,300	407,300	407,300
Percent Change:		(10.8%)	6.8%	1.0%	0.0%	0.0%
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	200	100	200	200	200	200
Trustee/Benefit	427,100	381,200	407,100	411,100	407,100	407,100
Total:	427,300	381,300	407,300	411,300	407,300	407,300

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	0.00	143,000	264,300	0	407,300
FY 2006 Base	0.00	143,000	264,300	0	407,300
FY 2006 Total Appropriation	0.00	143,000	264,300	0	407,300

Change From FY 2005 Original Approp.

0.00

0

0

0

0

% Change From FY 2005 Original Approp.

0.0%

0.0%

0.0%

APPROPRIATION HIGHLIGHTS: The Animal Damage Control Program has no state employees; therefore, no funding was provided for benefit increases, the 27th payroll, or Change in Employee Compensation. Furthermore, no inflationary increases were provided.

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	0	0	143,000	0	143,000
D 0052-00 Animal Damage Ctrl	0.00	0	0	0	100,000	0	100,000
D 0332-03 Sheep Ind. Fees	0.00	0	200	0	164,100	0	164,300
Totals:	0.00	0	200	0	407,100	0	407,300

VIII. Department of Agriculture: Sheep Commission

STARS Number & Budget Unit: 210 AGAH

Bill Number & Chapter: S1212 (Ch.315), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: The Sheep Commission provides a comprehensive program involving disease and predator control to enable the sheep industry to maintain high production standards and economic return. The Commission's dedicated fund, Section 25-131, Idaho Code, is from an annual assessment of 6 cents per pound of wool which is apportioned at 3 cents for animal health (fund 0332-03) and 3 cents for predator control (included in the Animal Damage Control Program (fund 0332-03). For a few years, until a better federal program was started, 1/4 cent of what is now going to predator control was used for scrapie indemnity, Section 25-141D, Idaho Code (fund 0334-00). Furthermore, the industry is authorized through Section 25-159, Idaho Code, to assess an additional 4 cents per pound of wool for sheep industry research, education, and promotion. The current promotion assessment of 2 cents per pound is off-budget and continuously appropriated as authorized by Section 25-156, Idaho Code.

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	52,500	52,500	55,200	57,900	57,600	55,400
Dedicated	118,100	63,800	122,800	126,800	125,800	127,400
Total:	170,600	116,300	178,000	184,700	183,400	182,800
Percent Change:		(31.8%)	53.1%	3.8%	3.0%	2.7%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	120,600	81,500	128,000	124,100	123,400	122,800
Operating Expenditures	50,000	34,800	50,000	60,600	60,000	60,000
Total:	170,600	116,300	178,000	184,700	183,400	182,800
Full-Time Positions (FTP)	3.00	3.00	3.00	2.00	2.00	2.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	3.00	54,600	121,900	0	176,500
HB 805 One-time 1% Salary Increase	0.00	600	900	0	1,500
FY 2005 Total Appropriation	3.00	55,200	122,800	0	178,000
Non-Cognizable Funds and Transfers	(1.00)	0	0	0	0
Budgeted Reversion	0.00	0	(900)	0	(900)
FY 2005 Estimated Expenditures	2.00	55,200	121,900	0	177,100
Removal of One-Time Expenditures	0.00	(600)	0	0	(600)
Base Adjustments	0.00	0	0	0	0
FY 2006 Base	2.00	54,600	121,900	0	176,500
Benefit Costs	0.00	800	1,800	0	2,600
27th Payroll (S1230)	0.00	0	3,700	0	3,700
FY 2006 Total Appropriation	2.00	55,400	127,400	0	182,800
Change From FY 2005 Original Approp.	(1.00)	800	5,500	0	6,300
% Change From FY 2005 Original Approp.	(33.3%)	1.5%	4.5%		3.6%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase of \$600 (\$500 General Fund) was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	1.50	55,000	400	0	0	0	55,400
OT D 0150-01 Economic Recovery	0.00	1,700	0	0	0	0	1,700
D 0332-03 Sheep Ind. Fees	0.50	64,100	39,300	0	0	0	103,400
OT D 0332-03 Sheep Ind. Fees	0.00	2,000	0	0	0	0	2,000
D 0334-00 Sheep/Goat Indemn	0.00	0	20,300	0	0	0	20,300
Totals:	2.00	122,800	60,000	0	0	0	182,800